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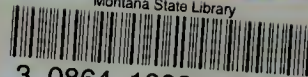
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PRIORITY BUDGETING SYSTEM
VARIANCE REPORT
Fiscal Year 1978

OFFICE OF BUDGET AND PROGRAM PLANNING

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INTRODUCTION

House Bill 643 (Chapter 460, Montana Session Laws of 1975) provides for the implementation of a program planning and budgeting system termed the Priority Budgeting System (PBS). As a part of this system, House Bill 643 also provides that "the Governor shall submit ... a variance report for the immediate past fiscal year which shall detail variances between the expenditures, revenues, program size indicators, effectiveness measures and priorities expressed in the executive budget and those actually realized."

In response to this requirement the following is a report on the variances experienced by the PBS pilot agencies during the recently completed fiscal year 1978.

VARIANCE REPORTS

At the beginning of the fiscal year each pilot agency was asked to submit to the Office of Budget and Program Planning an annual plan for each activity decision package presented in the executive budget. The plan provided a one-year estimate of expenditures, output measures, and effectiveness indicators for each activity package. These estimates were to be as consistent as possible with estimates provided in the 78-79 Executive Budget while reflecting the actual legislative appropriation for the activity package. These figures provided a baseline against which all variances occurring during the year could be compared.

Each agency was asked to submit quarterly variance reports. These reports were submitted at three-month intervals reflecting cumulative expenditure levels and progress in meeting performance objectives. The

fourth quarter variance report reflects total program costs and the final level reached for output measures and effectiveness indicators.

In the following tables the variance reports for all activity packages have been combined into a single summary table for each agency. The tables are broken down into three sections. The first section contains the expenditure information: program costs and funding detail. The authorized column in this section reflects those figures submitted by the agency on the annual plan. The expended column reflects the total money spent during the fiscal year as shown on the fourth quarter variance report. The final column is the percent funds expended when compared to the funds authorized.

The second section summarizes the output measures information. The first column contains the quantity of each measure that the agency plans to accomplish during the fiscal year. The second column reflects the total quantity actually accomplished by the agency and the third column compares the first two columns in the form of the percent accomplished.

The third section contains the effectiveness indicators used by the agency. These columns reflect the quantities planned, the quantities actually accomplished and the amount of variance between planned and actual.

Following each summary table is a narrative which details the reasons for all significant variances shown on the summary table. The narrative is also divided into three sections: program costs, output measures and effectiveness indicators.

PRIORITY BUDGETING SYSTEM - PILOT AGENCIES

Department of Business Regulation

Historical Society/Department of Education

Department of Fish and Game

Health Services/Department of Health and Environmental Sciences

Maintenance Division/Department of Highways

Child and Youth Development Bureau/Department of Social and
Rehabilitation Services

Aftercare/Department of Institutions

Mountain View School/Department of Institutions

Pine Hills School/Department of Institutions

Crime Control/Department of Justice

VARIANCE REPORT
FISCAL YEAR 1978

Department of Business Regulation
Program: All

Program Costs	\$ Authorized	\$ Expended	Percent % Expended
Personal Services	863,686	785,439	90.94
Operating Expenses	266,451	243,653	91.44
Equipment and Livestock	37,079	35,805	96.56
Total Operating Cost	1,167,216	1,064,897	91.23
Capital Transfers			
Grants			
Total Program Costs	1,167,216	1,064,897	91.23
Funding Detail			
General Fund	749,286	813,444	108.56
Earmarked Revenue Fund	317,930	251,453	79.09
Fed. & Private Revenue Fund			.
Revolving Fund			
Total Funding	1,167,216	1,064,897	91.23
Output Measures	Planned	Actual	Percent % Accomplished
Claims processed	1,560	1,727	110.70
Total devices licensed	18,400	12,819	69.70
No. of complaints handled	300	269	89.70
Wts. & measures calibrated	1,332	1,021	76.70
Examined financial institutions	150	146	97.30
Milk samples collected & tested	3,000	6,182	206.10
Enforcement proceedings	52	56	107.70
Effectiveness Indicators	Planned	Actual	Percent % Accomplished
Complaints processed	300	254	84.67
Citations issued	500	350	70.00
Problem banks identified	22	14	63.64
Overcharge disclosures	750	692	92.27
Recovery to producers (\$)	110,000	55,005	50.00
Complaint cases closed	1,840	890	48.37

DEPARTMENT OF BUSINESS REGULATION

Program Costs

The variance between monies authorized and expended was primarily because of personnel vacancies within the milk control activity package. Two positions took nearly six months to fill while another position is currently vacant.

Output Measures

The milk control activity package was a new activity in fiscal year 1978. There was no prior experience with the activity to base estimates on and thus they were underestimated.

Effectiveness Indicators

The variances are due to the difficulties encountered in trying to project reasonable figures for these indicators. In most cases the planned figures were overestimated.

VARIANCE REPORT
FISCAL YEAR 1978

Department of Education
Program: Montana Historical Society

Program Costs	\$ Authorized	\$ Expended	Percent % Expended
Personal Services	489,881	444,617	90.76
Operating Expenses	821,788	471,389	57.36
Equipment and Livestock	23,205	17,177	74.03
Total Operating Cost	1,334,847	933,184	69.91
Capital Transfers			
Grants	9,113	-0-	-0-
Total Program Costs	1,334,847	933,184	69.91
Funding Detail			
General Fund	396,921	375,288	94.55
Earmarked Revenue Fund	315,000	77,000	24.44
Fed. & Private Revenue Fund	184,113	149,392	81.14
Revolving Fund	438,813	331,504	75.55
Total Funding	1,334,847	933,184	69.91
Output Measures	Planned	Actual	Percent % Accomplished
Materials catalogued	18,000	16,990	94.39
Reference request answered	21,650	11,087	51.21
Information & service requests	600	799	133.17
Items restored & conserved	20	283	1,415.00
Exhibits initiated & produced	8	7	87.50
Publications distributed worldwide	84,000	86,624	103.12
New materials acquired	1,400 cuft.	738.2 cuft.	52.73
Effectiveness Indicators	Planned	Actual	Percent % Accomplished
Public relations contracts	2,000	4,000	200.00
Items preserved & made available	14,000	16,990	121.36
Persons reached by special projects	500	612	122.40
Visitors & Audiences	150,000	120,000	80.00

MONTANA HISTORICAL SOCIETY

Program Costs

The expended amount does not show the amount reserved for the final payment on "When the Land Belonged to God."

Operations expenditures were decreased because of personnel vacancies generated throughout the fiscal year.

Output Measures

The variance in items restored and conserved is due to the work of a dedicated volunteer who restored, cleaned, and repaired 283 guns. The level achieved could not have been possible without his assistance.

New materials acquired - the variance reflects a continued holdup in anticipated major records transfers. This total is only slightly over 50% of the average acquisitions for the past two years.

Patron use continued at an above average rate. This is probably attributable to an increase in local history research and growth in the use of the archives facility by governmental researchers.

Effectiveness Indicators

The growth in patron use also accounts for the variance in public relations contacts and persons reached by special projects. This substantial growth was unanticipated and caused the underestimation of these indicators. Resources were redirected into the areas of unexpected growth.

VARIANCE REPORT
FISCAL YEAR 1978

Department of Fish and Game
Program: All

Program Costs	\$ Authorized	\$ Expended	Percent % Expended
Personal Services	7,540,090	6,876,479	91.20
Operating Expenses	4,030,660	3,692,843	91.62
Equipment and Livestock	252,527	665,087	263.37
Total Operating Cost	11,823,277	11,234,409	95.02
Capital	15,750	27,419	174.09
Transfers	756,909	16,453	2.17
Grants	206,630	280,470	135.74
Total Program Costs	12,888,095	11,558,751	89.69

Funding Detail			
General Fund	460,975	460,854	99.97
Earmarked Revenue Fund	8,635,366	8,052,032	93.24
Fed. & Private Revenue Fund	3,535,831	2,792,709	78.98
Revolving Fund	255,923	253,156	98.92
Total Funding	12,888,095	11,558,751	89.69

Output Measures	Planned	Actual	Percent % Accomplished
No. of enforcement citations issued/warden	18.3	24.67	134.81
Total game habitat acres managed	290,000	272,349	93.91
Fish violations processed	1,000	1,365	136.50
Estimated no. of visitors	2,475,448	3,192,856	128.98
\$ "enforcement" cost/citation	\$475	\$294	61.89

Effectiveness Indicators	Planned	Actual	Percent % Accomplished
Pvt. land access maint'nd - sq. mi.	47,000	43,000	91.49
Closed land reopened - sq. mi.	1,000	213	21.30
No. of fishing-man days	3,300,000	2,822,000	85.52
New recreational man-days provided by state park system	141,625	141,625	100.00
Degree of park overuse man-days	1,743,020	1,743,020	100.00

DEPARTMENT OF FISH AND GAME

Program Costs

Anticipated contracts with federal and private agencies for baseline data did not materialize in the quantity projected. Therefore, monies, although authorized, were not actually available for full allocation.

The department in response to being a pilot agency took a conservative posture on expenditures. Budgets were operated at the minimum requirements to insure that adequate funding was available.

Output Measures

There has been an unanticipated growth in the use of recreational alternatives that accounts for the variance in the number of visitors to parks and other facilities. Associated with the growth in the number of people using the facilities is the rise in the rate of violations. The variance in the "fish violations processed" and "enforcement citations issued" is the department's response in an effort to curb violations.

Effectiveness Indicators

The area of reopening closed land was not addressed as fully as anticipated. The severe winter forced the department to reallocate the funds to wildlife damage control. The area will be emphasized in fiscal year 1979.

VARIANCE REPORT
FISCAL YEAR 1978

Department of Health and Environmental Sciences
Program: Health Services

Program Costs	\$ Authorized	\$ Expended	Percent % Expended
Personal Services	1,085,214	1,010,848	93.15
Operating Expenses	7,424,286	3,956,443	53.29
Equipment and Livestock	26,650	29,080	109.12
Total Operating Cost	8,536,150	4,996,371	58.53
Capital Transfers			
Grants	2,018,298	1,807,296	89.55
Total Program Costs	10,554,448	6,803,667	64.46

Funding Detail			
General Fund	701,418	636,050	90.68
Fees	46,000	43,880	95.39
Fed. & Private Revenue Fund	9,807,030	6,123,737	62.44
Revolving Fund			
Total Funding	10,554,448	6,803,667	64.46

Output Measures	Planned	Actual	Percent % Accomplished
No. of clients served by income level	17,067	17,566	102.92
No. of clients receiving tests	11,434	11,521	100.76
No. of clients referred for other professional care	736	2,348	319.02
No. of children evaluated	960	645	67.19
No. of children screened for unsatisfactory health conditions	12,500	14,000	112.00
No. of children receiving dental care assistance	400	360	90.00

Effectiveness Indicators	Planned	Actual	Percent % Accomplished
% state population covered by home health services	56.7%	66.9%	117.99
% of all children known to have handicapping conditions who are under managed health care	25%	27%	108.00

DEPARTMENT OF HEALTH AND ENVIRONMENTAL SCIENCES
HEALTH SERVICES DIVISION

Program Costs

During the fiscal year the structure of the division was modified. Several functions: health education, chronic disease, hypertension control, and rheumatic heart disease prevention, were transferred from the division into other areas of the department. Thus the costs associated with these activities are not shown as expenditures for the division.

The federal appropriations for the nutrition activity package were substantially lower than anticipated. Although the funds were authorized they were not available to be spent.

Output Measures

The number of clients referred for other professional care increased significantly over the number originally projected. Program staff concentrated their efforts on ensuring the continuity and quality of care for the patient, so more referrals were made than anticipated.

The variance in the number of children screened for unsatisfactory health conditions was due to inaccurate reporting.

Effectiveness Indicators

Support was generated by the health care professions and public demand to develop home health services in Montana in fiscal year 1978 as an alternative to nursing home care because home health service substantially reduces the cost of health care to Montanans.

VARIANCE REPORT
FISCAL YEAR 1978

Department of Highways
Program: Maintenance

Sub-program: Great Falls Division

Program Costs	\$ Authorized	\$ Expended	Percent % Expended
Personal Services	1,106,052	441,773	39.94
Operating Expenses	970,844	387,835	39.95
Equipment and Livestock			
Total Operating Cost	2,076,896	829,608	39.94
Capital			
Transfers			
Grants			
Total Program Costs	2,076,896	829,608	39.94
Funding Detail			
General Fund			
Earmarked Revenue Fund	2,076,896	829,608	39.94
Fed. & Private Revenue Fund			
Revolving Fund			
Total Funding	2,076,896	829,608	39.94
Output Measures	Planned	Actual	Percent % Accomplished
Patching material placed (cu. yds.)	12,500	19,535	156.28
Gravel Stockpiles	50,000	53,000	106.00
Striping (Lane mile)	1,105 mi.	1,047,509 mi.	94.80
Overlays	2 mi.	1.5 mi.	75.00
Seal and cover	52 mi.	54.787	105.36
Rejuvenation	25 mi.	-0-	-0-
Effectiveness Indicators	Planned	Actual	Percent % Accomplished
Deficiencies Sited:			
Federal	6	0	0
State	6	0	0
Road Closures:			
Weather	0	0	100.00
Other	0	1	50.00
Accidents due to maintenance of traffic control devices	0	0	100.00

DEPARTMENT OF HIGHWAYS
MAINTENANCE DIVISION

Program Costs

An attempt was made at the start of the fiscal year to implement PBS for the entire Maintenance Division. This was later modified to include only the Great Falls Division. The authorized figures reflect the budgeted amount for the entire division while the expended figures show totals for three months for the entire division and the remaining nine-month totals for only the Great Falls Division.

Output Measures

The severe winter experienced during the fiscal year forced the division to redirect a large portion of the authorized funds into snow removal and its related expense. Additional effort was focused on patching because of the substantial damage done to the roads by the severe winter.

Effectiveness Indicators

No significant variance.

Note: Due to the significant cost and difficulty of gathering the necessary data incurred by the division, the division will no longer participate as a pilot agency in the PBS system after fiscal year 1978.

VARIANCE REPORT
FISCAL YEAR 1978

Department of Social and Rehabilitation Services
Program: Child and Youth Development Bureau

Program Costs	\$ Authorized	\$ Expended	Percent % Expended
Personal Services	257,067	254,696	99.08
Operating Expenses	57,921	64,161	110.77
Equipment and Livestock	750	1,455	194.00
Total Operating Cost	315,738	320,312	101.45
Capital Transfers			
Grants	850,224	722,916	85.03
Total Program Costs	1,165,962	1,043,228	89.47
Funding Detail			
General Fund	195,698	179,997	91.98
Earmarked Revenue Fund			
Fed. & Private Revenue Fund	970,264	863,231	88.97
Revolving Fund			
Total Funding	1,165,962	1,043,228	89.47
Output Measures	Planned	Actual	Percent % Accomplished
No. of staff/providers trained	17/30	17/25	100.00/83.33
General youth problem planning	20	18	90.00
Community needs assessments	11	11	100.00
No. of regional meetings held	25	20	80.00
No. of runaway youth served	250	241	96.40
No. of foster care workshops held	18	45	250.00
No. of youth served by Big Brothers-Big Sisters	835	775	92.81
No. of families treated at family teaching center	70	84	120.00
Effectiveness Indicators	Planned	Actual	Percent % Accomplished
% of projects successful	100%	85%	85.00
Information/referral calls	1,620	1,266	78.15
Runaway youth reunited with family	125	145	116.00
Youth placed in suitable alternative living situations	100	96	96.00

DEPARTMENT OF SOCIAL AND REHABILITATION SERVICES
CHILD AND YOUTH DEVELOPMENT BUREAU

Program Costs

The bureau was authorized more federal funds than were available under Title XX. A new federal restriction placed on the use of subpart H monies for training sessions prevented the bureau from obtaining recipients for the training grants that were available.

The bureau was authorized funds for an additional group home which did not begin operation until June 1, 1978.

Output Measures

The Montana State Foster Parents Organization which the bureau supports held more training sessions than were planned. Training sessions were held at both the state and local level rather than only at the local level. This resulted in the variance in the number of foster care workshops held.

The variance in the number of providers trained and the number of regional meetings held was due to the restriction placed on subpart H monies discussed above.

Effectiveness Indicators

The variance in the number of families treated at the family teaching center was a result of underestimating the effectiveness of the program.

VARIANCE REPORT
FISCAL YEAR 1978

Department of Institutions

Program: Corrections

Sub-program: Aftercare

Program Costs	\$ Authorized	\$ Expended	Percent % Expended
Personal Services	429,618	428,456	99.72
Operating Expenses	536,460	431,601	80.45
Equipment and Livestock	5,035	10,430	207.14
Total Operating Cost	971,113	870,487	89.63
Capital			
Grants	0	0	0
Benefits	414,450	342,910	82.73
Total Program Costs	1,385,563	1,213,397	87.57

Funding Detail

General Fund	1,093,183	1,115,553	102.04
Earmarked Revenue Fund	144,820	0	0
Fed. & Private Revenue Fund	147,560	97,844	66.30
Revolving Fund			
Total Funding	1,385,563	1,213,397	87.57

Output Measures	Planned	Actual	Percent % Accomplished
Youth Served in DYGH	resident days 21,300	16,528	78.00
Aftercare	resident days 8,761	8,551	98.00
Foster Homes	resident days 25,500	8,944	35.07
placed in I. L	72	80	111.11
Interstate compact referrals completed	156	65	35.90
Youth enrolled in Educational program	29	29	100.00
Number of youth maintained in community	800	834	104.00
Aftercare hearings held	31	34	109.00

Effectiveness Indicators	Planned	Actual	Percent % Accomplished
Revocations	5	3	60.00
Youth maintained in Education program	29	29	100.00
# of youth diverted from jail	280	519	185.63
Youth under supervision maintained in community	512	834	162.89

DEPARTMENT OF INSTITUTIONS
CORRECTIONS DIVISION - AFTERCARE

Program Costs

The variance between funds authorized and expended reflects three factors:

- (1) A new program was initiated in the shelter care activity package during the fiscal year. The start-up time was longer than anticipated for the program so funds were not spent at the rate they had been authorized.
- (2) Fluctuations in commitments caused an underutilization of foster home monies.
- (3) A decision was made not to open one additional district youth guidance home for which funds had been appropriated and a decision to close the Billings district youth guidance home.

Output Measures

The variance in "youth placed in foster homes" is largely dependent upon the need to plan for the maximum number of foster homes which may be required during a year. The number utilizing the foster homes is not stable but rather fluctuates and cannot be accurately predicted.

The planned figure for interstate compact referrals was based on the prior years workload. The actual figure is based on user demand and the demand was not present during the fiscal year.

DEPARTMENT OF INSTITUTIONS
CORRECTIONS DIVISION - AFTERCARE

Effectiveness Indicators

The variance in these indicators is due to the increasing interest in the use of community alternatives rather than more traditional forms of youth treatment.

VARIANCE REPORT
FISCAL YEAR 1978

Department of Institutions
Program: Mountain View School

Program Costs	\$ Authorized	\$ Expended	Percent % Expended
Personal Services	959,196	946,504	98.67
Operating Expenses	191,944	186,585	97.20
Equipment and Livestock	14,524	14,037	96.64
Total Operating Cost	1,165,664	1,147,126	98.40
Capital Transfers			
Grants			
Total Program Costs	1,165,664	1,147,126	98.40
Funding Detail			
General Fund	1,120,737	1,103,324	98.44
Earmarked Revenue Fund			
Fed. & Private Revenue Fund	44,927	43,802	97.49
Revolving Fund			
Total Funding	1,165,664	1,147,126	98.40
Output Measures	Planned	Actual	Percent % Accomplished
Students receiving medical treatment	1,100	4,316	392.36
Students in Community rehabilitation programs	34	48	141.18
Diagnostic evaluations:			
regular	50	12	24.00
45 day	170	86	50.59
Effectiveness Indicators	Planned	Actual	Percent % Accomplished
Average length of stay	10 months	9 months	90.00
Incident reports	592	70	11.80
Students receiving high school diplomas	7	4	57.14

DEPARTMENT OF INSTITUTIONS
MOUNTAIN VIEW SCHOOL

Program Costs

No significant variance.

Output Measures

The indicators "students receiving medical treatment" and "diagnostic evaluations" are difficult to predict with accuracy. The planned figures are based on past history but can be influenced by anyone of several factors in an unpredictable manner. The variance in "students in community rehabilitation programs" is due to more community interest being generated than was originally anticipated.

Effectiveness Indicators

The variance in "incident reports" is due to added emphasis being placed on this aspect of the program. The average daily population was down from that anticipated which also affected this indicator.

VARIANCE REPORT
FISCAL YEAR 1978

Department of Institutions
Program: Pine Hills School

Program Costs	\$ Authorized	\$ Expended	Percent % Expended
Personal Services	1,622,799	1,595,432	98.31
Operating Expenses	350,362	351,513	100.32
Equipment and Livestock	63,169	58,535	92.66
Total Operating Cost	2,036,330	2,005,480	98.48
Capital Transfers Grants			
Total Program Costs	2,036,330	2,005,480	98.48

Funding Detail			
General Fund	1,806,337	1,799,232	99.60
Earmarked Revenue Fund	98,984	98,984	100.00
Fed. & Private Revenue Fund	131,009	92,264	70.42
Revolving Fund	0	15,000	0
Total Funding	2,036,330	2,005,480	98.48

Output Measures	Planned	Actual	Percent % Accomplished
No. of boys assigned details	28	26	93.00
Population peaks: High/Low	175/120	143/111	81.71/92.50
No. of boys reporting to sick call	5,200	3,972	76.38
Average caseload/counselor	25 - 30	22.65	90.60
Average # of community contacts/boy	5	29.89	597.83
Contacts with education/training units	25	94	376.00

Effectiveness Indicators	Planned	Actual	Percent % Accomplished
Preventive maintenance decreased	9 months	9.68	107.56
Average length of stay	3 days	2.65	88.33
# of boys AWOL	92	56	60.87
# of involved rehabilitated students	20	28	140.00
# of boys entering employment due to vocational training	0	16	160.00

DEPARTMENT OF INSTITUTIONS
PINE HILLS SCHOOL

Program Costs

No significant variance.

Output Measures

The "number of boys reporting to sick call" is an intangible measure and is difficult to plan for or to predict with any accuracy.

The "average number of community contacts per boy" and "contacts with education/training units" were up significantly because of the unexpected amount of community interest that was generated. They were also affected by the additional emphasis being placed on the development of community programs as an alternative to institutional programs.

Effectiveness Indicators

The variance in "number of involved rehabilitated students" and "number of boys entering employment due to vocational training" is related directly to the impact of the two output measures discussed above.

VARIANCE REPORT
FISCAL YEAR 1978

Department of Justice
Program: Crime Control Division

Program Costs	\$ Authorized	\$ Expended	Percent % Expended
Personal Services	569,751	610,174	107.09
Operating Expenses	330,921	241,472	72.97
Equipment and Livestock	14,159	-0-	-0-
Total Operating Cost	914,831	851,646	93.09
Capital Transfers			
Grants	944,669	3,659,234	387.97
Total Program Costs	1,859,500	4,510,880	242.78

Funding Detail			
General Fund	170,023	208,398	144.85
Earmarked Revenue Fund	7,562	33,632	444.75
Fed. & Private Revenue Fund	1,681,915	4,268,850	261.95
Revolving Fund			
Total Funding	1,859,500	4,510,880	242.78

Output Measures	Planned	Actual	Percent % Accomplished
Agencies receiving tech. asst.	40	20	50.00
No. of projects evaluated	10	8	80.00
Technical assistance provided	15	12	80.00
No. of personnel trained	516	190	36.82
Attention Homes Developed	3	6	200.00
Volunteers to alcohol and drug programs	221	240	108.60
Offenders processed for diversion	368	105	28.53
Communities involved in crime prevention	13	20	153.85
Citizens involved in crime prevention	117,696	115,000	97.71

Effectiveness Indicators	Planned	Actual	Percent % Accomplished
Reduced youth detention days by 5% (agencies)	11	11	100.00
Reduced detention rate to 10% of apprehension (agencies)	18	12	66.67
Program assumption by local government	20	8	40.00
Percent crimes cleared	20.7	23.8	115.00

DEPARTMENT OF JUSTICE
CRIME CONTROL DIVISION

Program Costs

The difference between the federal fiscal cycle and the state fiscal cycle accounts for the variance. The federal fiscal cycle encompasses three years, while the state fiscal cycle covers only one year. The authorized column shows only the expected revenue for FY '78 from a single source. The expended column shows the expenditure of funds from several sources received during FY '76, '77, and '78. These funds were not spent until fiscal year 1978.

Output Measures

A statewide association for community crime prevention was established in FY '78. This association generated a great deal of interest and thus more communities were involved in this activity than anticipated.

The planned figure for personnel trained took in all levels of the judicial system. The funds went to the supreme court for allocation and were redirected to the extent that the planned figure was overestimated.

Unanticipated federal money became available that was directed toward the juvenile justice system. This caused more activity in the development of attention homes than was planned.

Effectiveness Indicators

The reduction of the detention rate was affected by the inability of local communities to develop facilities to shift youth from placement

DEPARTMENT OF JUSTICE
CRIME CONTROL DIVISION

Effectiveness Indicators (cont'd)

in jails to community placements.

The division had difficulties in identifying the actual assumption of program costs by local government. The actual number reflects only those assumptions they could validate although they feel that there were more.

